

Oyster-Adams Bilingual Education Campus				
Preliminary Budget Allocation SY 10-11			School type: Designation:	Elem Reg
Enrollment			Notes	
Total Student Enrollment	359			Total enrollment for entire school
Special Education	64			
ELL	181			
F&R Lunch	208			
SY 10-11 Allocation			Notes	
Local Funding			\$833,563	Funding generated through a combination of core positions and student enrollment
Special Education			\$521,776	Required teachers and Aides to meet student needs
ELL			\$756,234	Required teachers, aides and counselors to meet student needs
Non-Formula Funds			\$0	Funds for special program or other purpose not allocated through the CSM
Subtotal, local funds			\$2,111,573	
Title I - EAZ			\$0	Federal funds are component of the total budget. Schools utilizing a schoolwide model can use these funds as part of the flexible resources.
Title I - EAC (Parent Partner)			\$0	
Title II - Professional Development			\$16,300	
Subtotal, Federal Funds			\$16,300	
Total Allocation			\$2,127,873	Includes all revenue sources
Core Staffing			FTE (F/T) FTE (P/T)	Notes
Principal	1		\$138,710	
Special Education Coordinator	1	0	\$99,984	
Art Teacher	1	0	\$84,026	
Music Teacher	1	0	\$84,026	
Physical Education Teacher	1	0	\$84,026	
Special Education Teacher	5		\$420,130	
Bilingual Education Teacher	8	0	\$672,208	
Media Specialist/Librarian	1	0	\$84,026	
Social Worker/Counselor	1	0	\$84,026	
Bilingual Education Counselor	1		\$84,026	
Literacy Developer	0		\$0	
Numeracy Developer	1		\$84,026	
Custodial Foreman	1		\$93,799	
Pre-K & K Paraprofessional		8	\$271,056	
Bilingual Education Paraprofessional		0	\$0	
Substitutes			\$11,000	
Total Core Funding			\$2,295,069	Dollar equivalent of core staffing. These positions cannot be changed.
Flexible Funds			\$167,196	Allocation of these funds are to be used at the principal's discretion to staff and resource the school. See Table A for suggested uses.
Centrally-Funded Positions			FTE	Notes
Psychologist -Central	0.3			These are preliminary assignments based on current student needs. Assignments will be updated as caseloads change.
Social Worker - Central	0.0			
Speech Language Pathologist - Central	0.6			
Occupational Therapist	0.4			
Physical Therapist	0.2			

Table B: Projected Enrollment

Grade		Students			Notes
PS		10			
PK		35			
K		80			
1		79			
2		85			
3		70			
4		0			
5		0			
6		0			
7		0			
8		0			
9		0			
10		0			
11		0			
12		0			
UN		0			
Grand Total		359			

Table C: Projected ELL Enrollment

ELL Enrollment Levels		Students			Notes
PreK-12: ELP Level I		15			
PreK-12: ELP Levels II - IV		166			
Grand Total		181			